

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Revenue AHFC Operations Component Budget Summary**

## Component: AHFC Operations

### Contribution to Department's Mission

The mission of the Alaska Housing Finance Corporation is to provide Alaskans access to safe, quality, affordable housing.

### Core Services

- Mortgage Loan Programs: Conventional Loans, First-time Home Buyer Loans, Veteran Loans, and Rural Loans
- Senior Housing Programs
- Weatherization Program
- State Energy Program (SEP)
- Housing Strategy and Homeless Programs
- State and Federal Housing Grants
- Public Housing Program
- Low-Income Tax Credits
- Workshops and Training (i.e. HomeChoice, Grant writing, Energy, etc)
- Access to Low-cost Capital
- Housing Choice Voucher Program

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### END RESULT A: Improve the degree to which statewide housing needs are met:

- AHFC continued to perform at the "High Performer" level of the SEMAP rating system for 2009. HUD has labeled FY09 as a "transition" year and will not be issuing scores to AHFC's Public Housing Division.
- Mortgage loan activity for 2009 decreased by 35% due to the national housing bond market's inability to compete with the subsidized interest rates offered by federally regulated FNMA and FHLMC.

#### Status of Strategies to Achieve End Result

- AHFC's Multi-Family unit production increased by 5% due to the availability of federal and state grants that cover the monetary gap between development costs and appraised value. Although AHFC has not met its 10% target, percentages have been steadily increasing over the past three years.
- AHFC's SFY09 market share was 17%, down from 21% in 2008, a change of -4%.
- There are a total of 45 Senior Housing units that will be available to seniors as a result of the AHFC 2009 funding cycle, an increase of 5%. AHFC is working to increase senior housing units by 10%.

#### END RESULT B: Improve the Corporation's strength and ability to increase housing programs and service:

- AHFC continues to operate at the "High Performer" level in accordance with the Public Housing Assessment System (PHAS). Although, HUD has labeled FY08 and FY09 as "transition" years and will not be issuing scores to AHFC's Public Housing Division.
- AHFC is currently meeting this target with its AA general obligation credit rating from Standard & Poor's.

#### Status of Strategies to Achieve End Result

- "Adjusted Net Income" decreased from the prior year by 38.4%, due primarily to smaller offset credits for prior year contribution and capital project expenditures.
- Net Assets increased from the prior year by 0.04%, due largely to reductions in long-term debt that equaled or exceeded decreases in the Corporation's mortgage portfolio.

### Major Activities to Advance Strategies

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• The Planning department works with developers and service providers to administer the Grant and Tax Credit Programs throughout the state</li> <li>• AHFC provides Homebuyer Education classes, Public/Industry Education, HomeChoice/HomeOption</li> </ul> | <ul style="list-style-type: none"> <li>• The Finance department prepares bond packages to finance mortgage purchases</li> <li>• The Public Housing Division oversees the management and oversight of AHFC owned low-income rental units</li> <li>• Mortgage Operations works with the mortgage industry</li> </ul> |
|---|--|

### Major Activities to Advance Strategies

- |   |                                   |
|---|-----------------------------------|
| <ul style="list-style-type: none"> <li>and other industry workshops</li> <li>• The Rural Housing Division oversees the Weatherization Program and other energy programs throughout the state</li> <li>• The Public Housing Division administers the Housing Choice Voucher Program and works with landlords across the state</li> </ul> | to provide mortgage loan programs |
|---|-----------------------------------|

## Key Component Challenges

### Smooth administration of the expanded Rebate and Weatherization Program

The challenge with the dramatic increase in funding for these two programs is for adequate staffing, training and monitoring internal operations as well as meeting the demands for energy raters and weatherization crews. AHFC has hired additional staff, hired additional contractors, and provided hundreds of hours of training, with additional training lined up as needed.

### Implement new activities contained in the Moving-to-Work plan

Moving-to-Work (MTW) is a demonstration program that allows Public Housing Authorities (PHAs) to design and test ways to:

- Promote self-sufficiency among assisted families
- Achieve programmatic efficiency and reduce costs
- Increase housing choice for low-income households

PHAs in the MTW Demonstration have considerable flexibility in determining how to use federal funds. For example, they can be permitted to combine funds from the public housing operating and modernization programs and Housing Choice Voucher (HCV) tenant-based rental assistance program to meet the purposes of the demonstration. PHAs are also permitted to seek exemption from most existing public housing and HCV program rules.

### Successfully conduct business within the volatile economy

A key challenge for AHFC is to continue to adapt to the changes in the state and national economy. The Finance and Mortgage divisions continuously work to increase mortgage activity in a volatile interest rate and mortgage environment. The Corporation's challenge is to achieve a cost of funds that allows the Corporation to earn a spread while offering a competitive mortgage rate.

### Other Challenges include:

**America Recovery and Reinvestment Act (ARRA)** was intended to jumpstart the economy and is expected to contribute to economic growth for many years. AHFC has received nearly \$100 million in budget authority to boost the economy with energy grants, tax credits, emergency shelter grants, and Public Housing Capital Fund programs. There are many reporting and other requirements attached to the use of these one-time funds. Administering these special programs in conjunction with, yet distinctly and separately from, the existing standard programs will be a time-consuming challenge.

**Senior housing** remains a concern for the Corporation. Housing needs for senior Alaskans continue to grow larger as the senior population increases faster than affordable housing can be provided. Developers, contractors, and nonprofit agencies are working with the Corporation to leverage funds and bring affordable housing and services to Alaska's senior citizens. However, project development startup costs are high, and providers often are hesitant to go through the long expensive process recognizing that financial resources at the federal and state levels to address growing housing needs are shrinking, especially within special needs areas, which includes seniors, homeless, and persons with HIV, mental problems or physical disabilities.

**Block grants** awarded under federal programs that are based on a per capita approach further diminish Alaska's opportunity to receive a fair share of federal funding. Reduced funding further limits the state's ability to build adequate housing development and management capacity throughout regions of the state or among special needs populations in order to deliver housing opportunities on an equitable basis.

## Significant Changes in Results to be Delivered in FY2011

AHFC plans to provide the same level of service as in the preceding fiscal year.

## Major Component Accomplishments in 2009

Alaska Housing Finance Corporation is pleased to report that the Corporation made substantial progress last year in addressing Alaska's evolving housing needs.

The Corporation accomplished its mission by offering Alaskans a menu of mortgage loan programs, many of which have below-market interest rates designed to help the state accomplish specific policy objectives like:

- A discounted interest rate for an energy efficient home; or
- A no-down payment home loan for teachers and health care professionals.

AHFC administers a number of public housing programs and federal housing-related programs (funded primarily by grants from HUD) that assist seniors, persons with disabilities, the homeless and low-income families secure a decent place to live.

The Corporation is involved in a number of public service ventures approved by our board of directors, such as:

- Financing new housing development projects;
- Assisting rural school districts in providing housing to attract teachers to their local villages;
- Conducting free seminars that empower individuals to make informed decisions when buying or selling a home; and
- Funding research at the Cold Climate Research Center (CCRC) to determine the best construction technologies for houses in cold climates.

AHFC is self-sustaining, meaning the Corporation receives no state appropriations from the general fund to operate its business. Revenues earned by the Corporation are re-invested into Alaska communities, primarily through the financing of single-family home mortgages.

The Corporation is ever mindful that changing conditions at the national, state and local community levels can (and often do) impact its business. Employment rates, cost of living, population migrations between rural and urban areas – or into or out-of the state – and the housing market of specific Alaska communities: all have consequences. They require us to remain flexible and ready to quickly adjust programs and procedures.

For instance, after the Legislature appropriated \$360 million in 2008 for two programs that assist residents to conserve energy (the Weatherization and Energy Rebate programs), the Corporation responded quickly to develop new policies, train a workforce and establish procedures to handle requests from Alaskans. About 18,000 requests were received last year and all are being addressed. The programs are receiving an overwhelmingly positive response.

AHFC's ability to generate the sizable amount of revenue necessary to pay for all the services it provides is linked to the Corporation's ability to issue bonds at low-interest rates, then earn a return on the home mortgages it purchases.

From financing home mortgages to providing rental subsidies to operating apartment complexes for special needs persons, AHFC is getting the job done:

- Invested \$331.6 million to finance mortgages for about 1,514 Alaska families.
- Provided \$148.8 million to 784 families for low-interest rate loans under the "First-Time Home-Buyer" program.
- Provided another \$48.8 million in low interest rate mortgages to 231 Alaskans under the Rural Loan program.
- Financed \$3.5 million in no-down-payment home loans for the families of 16 teachers and nurses under AHFC's special loan option offered to teachers and nurses in eight Alaska communities.
- In addition to these loan programs, last year AHFC invested \$77.7 million to lower mortgage interest rates for 388 families who either qualified under the low-income family loan program, or who participated in AHFC's energy efficiency home loan program.

- Families are being accommodated in the privately-owned, multi-family housing facilities financed by the Corporation last year. Some of these multi-family complexes include apartment set-asides specifically for low-income families, the elderly, and for special needs individuals, including those with severe mental disorders.
- More than 5,500 Alaska individuals and/or families whose income is below 50 percent of the median received vouchers to help defray costs of leasing privately-owned rental units from participating landlords, under AHFC's Housing Choice Voucher Program.
- An additional 14,646 individuals and/or families received help under the Corporation's Homeless Assistance Program, Low-Income Weatherization Program, GOAL Program, or any of a number of other grant programs that address housing requirements for Alaskans who have special needs.
- Rural families are benefiting from grants distributed to Native regional housing authorities and used to leverage additional dollars in federal funding. The state's contribution is used for water and sewer systems, access roads and other infrastructure; while federal HUD money is being used to build homes.
- About 600 seniors and disabled individuals reside in the 11 senior facilities owned and operated by AHFC (with funding from HUD).
- Another 1,323 families live in AHFC's public housing facilities. All are benefiting from the millions in renovations and utility upgrades that AHFC has undertaken in recent years.
- AHFC developed an innovative plan for financing the demolition and rebuilding of the 62-unit Loussac Manor in Anchorage. It envisions a public/private partnership that would produce 120 affordable units, maintaining the Manor's present number of public housing units (62) and adding almost 60 additional low-income family rentals.

Finally, last year AHFC made another substantial contribution of more than \$65.8 million dollars into the state's budget revenues through cash transfers, financing capital projects, and debt servicing. This brings AHFC's cumulative contributions to the state well over \$1.90 billion.

## Statutory and Regulatory Authority

### State of Alaska

AS 18.55 Housing, Public Building, Urban Renewal, and Regional Housing Authorities  
 AS 18.56 Alaska Housing Finance Corporation

15 AAC 118 Health and Safety  
 15 AAC 150 Alaska Housing Finance Corporation  
 15 AAC 151 AHFC General Programs  
 15 AAC 152 AHFC Rural Housing  
 15 AAC 153 AHFC Public Housing  
 15 AAC 154 Grant Programs  
 15 AAC 155 AHFC Energy Efficiency Programs

19 AAC 69 Energy Efficiency  
 19 AAC 80 Housing Assistance Loan Fund  
 19 AAC 82 Home Ownership Assistance Program  
 19 AAC 83 State-Assisted Rental Housing Construction Program  
 19 AAC 85 Senior Citizens Housing Development Fund  
 19 AAC 88 Supplemental Housing Development Grants  
 19 AAC 89 Senior Housing Revolving Fund

### Code of Federal Regulations

10 CFR 420 State Energy Conservation Plans  
 10 CFR 440 Weatherization Assistance for Low-income Persons  
 24 CFR 41 Policy and Procedures for the enforcement of standards and requirements for accessibility...  
 24 CFR 42 Uniform Relocation Assistance & Real Property Acquisition for federal & federally assisted ...  
 24 CFR 91 State & Local Housing Affordability Strategies  
 24 CFR 92 HOME Investment Partnerships Program  
 24 CFR 219 Flexible Subsidy Program - Capital Improvement Loans

24 CFR 574	Housing Opportunities for Persons with AIDS (HOPWA)
24 CFR 575	Emergency Shelter Grants
24 CFR 576	Emergency Shelter Grants: Steward B. McKinney Homeless Assistance Act
24 CFR 582	Shelter Plus Care Program
24 CFR 583	Supportive Housing Program
24 CFR 600	Comprehensive Planning Assistance
24 CFR 850	Housing Development Grants
24 CFR 880	Section 8 Housing Assistance Payment Program for new construction
24 CFR 882	Section 8 Housing Assistance Payment Program - existing housing
24 CFR 886	Section 8 Housing Assistance Payment Program - special allocations
24 CFR 887	Housing Voucher Program
24 CFR 889	Grant Programs - Housing & Community Dev., Low- and Moderate-income Housing...
24 CFR 901	Public Housing Management Assessment Program
24 CFR 941	Public Housing Development
24 CFR 961	Drug Abuse, Drug Traffic Control, Grants Programs - Housing & Community Dev...
24 CFR 963	Public Housing - Contracting with Resident-owned businesses
24 CFR 964	Tenant Participation & Management in Public Housing
24 CFR 965	PHA-Owned or Leased projects - Maintenance & Operation
24 CFR 968	Comprehensive Grants Program
24 CFR 970	Public Housing Program - demolition or disposition of public housing projects
24 CFR 990	Annual Contributions for Operating Subsidy
45 CFR Subtitle B	Family Self-Sufficiency Program

### Contact Information

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### AHFC Operations Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	31,818.2	35,811.2	36,739.7
72000 Travel	571.6	951.2	940.1
73000 Services	13,735.6	13,464.8	14,016.9
74000 Commodities	1,506.3	1,855.1	1,910.8
75000 Capital Outlay	425.2	333.9	297.6
77000 Grants, Benefits	552.7	830.0	830.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>48,609.6</b>	<b>53,246.2</b>	<b>54,735.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,567.2	20,695.1	21,407.4
1007 Inter-Agency Receipts	498.6	800.0	800.0
1061 Capital Improvement Project Receipts	1,702.8	1,995.5	2,240.0
1103 Alaska Housing Finance Corporation Receipts	26,841.0	29,755.6	30,287.7
<b>Funding Totals</b>	<b>48,609.6</b>	<b>53,246.2</b>	<b>54,735.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	19,567.2	0.0	0.0	20,695.1	21,407.4
Interagency Receipts	51015	498.6	0.0	0.0	800.0	800.0
Capital Improvement Project Receipts	51200	1,702.8	0.0	0.0	1,995.5	2,240.0
AK Housing Finance Corporation Receipts	51407	26,841.0	0.0	0.0	29,755.6	30,287.7
<b>Restricted Total</b>		<b>48,609.6</b>	<b>0.0</b>	<b>0.0</b>	<b>53,246.2</b>	<b>54,735.1</b>
<b>Total Estimated Revenues</b>		<b>48,609.6</b>	<b>0.0</b>	<b>0.0</b>	<b>53,246.2</b>	<b>54,735.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>20,695.1</b>	<b>32,551.1</b>	<b>53,246.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	199.3	312.3	511.6
<b>Proposed budget increases:</b>				
-Increase Federal Funding for Facility Management	0.0	513.0	17.0	530.0
-Increase Corporate Funding for Increases in Anticipated Business Activity	0.0	0.0	229.3	229.3
-Increase CIP Funding for Workload Changes	0.0	0.0	218.0	218.0
<b>FY2011 Governor</b>	<b>0.0</b>	<b>21,407.4</b>	<b>33,327.7</b>	<b>54,735.1</b>



### AHFC Operations Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	315	315	Annual Salaries	23,025,548
Part-time	26	26	Premium Pay	117,750
Nonpermanent	14	14	Annual Benefits	14,785,508
			Less 3.14% Vacancy Factor	(1,189,106)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>355</b>	<b>355</b>	<b>Total Personal Services</b>	<b>36,739,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	5	0	0	0	5
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Assistant II	4	0	0	0	4
Accounting Assistant III	4	0	0	0	4
Accounting Svcs Supervisor	1	0	0	0	1
Admin Assistant II/Courier	2	0	0	0	2
Admin Assistant II/Reception	1	0	0	0	1
Admin Assistant III/Courier	1	0	0	0	1
Admin Svcs Supervisor	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	8	0	0	0	8
Administrative Assistant IV	2	0	0	0	2
Asset Management Spec I	2	0	0	0	2
Asset Servicing Specialist III	2	0	0	0	2
Asset Supervisor I	0	0	0	6	6
Asset Supervisor II	4	1	1	3	9
Asset Technician	3	1	1	2	7
Audit Specialist II	2	0	0	0	2
Budget Assistant II	2	0	0	0	2
Budget Specialist I	1	0	0	0	1
Budget Specialist II	2	0	0	0	2
Communication Spclst II	1	0	0	0	1
Compliance Specialist I	1	0	0	0	1
Compliance Specialist II	2	0	0	0	2
Computer Operations Supervisor	1	0	0	0	1
Construction Inspector	2	0	0	0	2
Contract Administrator Spclst	1	0	0	0	1
Controller	1	0	0	0	1
Coordinator, Admin Support	1	0	0	0	1
Coordinator, Construction	3	0	0	0	3
Coordinator, Program Support	1	0	0	0	1
Coordinator, Servicing	1	0	0	0	1
Coordinator, Servicing II	1	0	0	0	1
Coordinator, Supply-Logistics	1	0	0	0	1
Custodian	5	1	1	0	7
Database Administrator	1	0	0	0	1
Dep Executive Director	1	0	0	0	1
Director, Admin Services	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director, Budget	1	0	0	0	1
Director, Construction	1	0	0	0	1
Director, Finance	1	0	0	0	1
Director, Gov Rel & Public Aff	1	0	0	0	1
Director, Housing Operations	1	0	0	0	1
Director, Human Resources	1	0	0	0	1
Director, Information Systems	1	0	0	0	1
Director, Internal Audit	1	0	0	0	1
Director, Mortgage Operations	1	0	0	0	1
Director, Planning/Prog Dev	1	0	0	0	1
Director, Public Housing	1	0	0	0	1
Director, Research/Rural D	1	0	0	0	1
Energy Account Specialist I	1	0	0	0	1
Energy Account Technician	1	0	0	0	1
Energy Grant Admin I	1	0	0	0	1
Energy Grant Admin II	1	0	0	0	1
Energy Grant Administrator	1	0	0	0	1
Energy Grant Specialist	1	0	0	0	1
Energy Information Sp I	1	0	0	0	1
Energy Information Spec	1	0	0	0	1
Energy Rebate Grant Officer	1	0	0	0	1
Energy Specialist I	2	0	0	0	2
Energy Specialist II	3	0	0	0	3
Executive Assistant	1	0	0	0	1
Executive Director/CEO	1	0	0	0	1
FIC Program Supervisor	1	0	0	0	1
Financial Analyst II	1	0	0	0	1
Financial Assistant II	1	0	0	0	1
Gateway Center Administrator	1	0	0	0	1
Grant Administrator II	4	0	0	0	4
Grant Specialist	1	0	0	0	1
Housing Admin Specialist I	3	0	0	0	3
Housing Assistant II	1	0	0	0	1
Housing Managemnt Spec I	3	0	0	0	3
Housing Program Spclst I	4	4	1	3	12
Housing Program Spclst II	13	2	3	4	22
Housing Program Spclst III	1	0	0	2	3
Housing Program Spclst IV	0	0	0	1	1
Housing Relations Supervisor	1	0	0	0	1
Housing Technician	2	0	0	0	2
Human Resources Generalist	1	0	0	0	1
Human Resources Manager II	1	0	0	0	1
Human Resources Technician	1	0	0	0	1
Laborer	17	3	3	10	33
Lead Mechanic	4	1	1	1	7
Lead Mechanic/Prev Maint	1	0	0	0	1
Lead Senior Sys Analyst	1	0	0	0	1
Loan Underwriter I	1	0	0	0	1
Loan Underwriter II	2	0	0	0	2
Maintenance Mechanic	12	3	3	10	28
Management Specialist I	3	0	0	0	3
Management Specialist III	1	0	0	0	1
Manager, Admin Services	1	0	0	0	1
Manager, Budget	1	0	0	0	1
Manager, Contract Admin	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Manager, Contract Compliance	1	0	0	0	1
Manager, Corporate Marketing	1	0	0	0	1
Manager, Energy Contract/Grant	1	0	0	0	1
Manager, FIC	1	0	0	0	1
Manager, Financial Acct	2	0	0	0	2
Manager, IS Network Support	1	0	0	0	1
Manager, Prog & Policy Dev	1	0	0	0	1
Manager, Servicing	1	0	0	0	1
Manager, Supplemental Hsg	1	0	0	0	1
Manager, Supply-Logistics	1	0	0	0	1
Manager, System Operations	1	0	0	0	1
Mortgage Admin Technician	1	0	0	0	1
Mortgage Assistant I	1	0	0	0	1
Mortgage Assistant II	1	0	0	0	1
Mortgage Assistant III	1	0	0	0	1
Mortgage Operations Spec	1	0	0	0	1
Mortgage Outreach Spec II	3	0	0	0	3
Multi-family Underwriter I	1	0	0	0	1
Multi-family Underwriter II	1	0	0	0	1
Multi-family Underwriter Supvr	1	0	0	0	1
Network Admin I	1	0	0	0	1
Network Administrator II	1	0	0	0	1
Network Administrator III	1	0	0	0	1
Officer, Audit	1	0	0	0	1
Officer, Compliance	1	0	0	0	1
Officer, Contract Compliance	1	0	0	0	1
Officer, Corp Communicatns	1	0	0	0	1
Officer, Financial Reporting	1	0	0	0	1
Officer, Grants	1	0	0	0	1
Officer, Housing Relations	1	0	0	0	1
Officer, IS Development	1	0	0	0	1
Officer, Planning	1	0	0	0	1
Officer, Research & Rural Dev	1	0	0	0	1
Officer, Residential Lending	1	0	0	0	1
Officer, Servicing	1	0	0	0	1
Officer, Weatherization Project	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
Planner I	6	0	0	0	6
Planning Assistant II	1	0	0	0	1
Procurement Specialist II	1	0	0	0	1
Procurement Specialist III	3	0	0	0	3
Program Administrator-Res Svcs	1	0	0	0	1
Program Dev Supervisor	1	0	0	0	1
Projects Coordinator	1	0	0	0	1
Public Affairs - Spec Asst	1	0	0	0	1
Public Hsg Project Specialist	1	0	0	0	1
Public Hsg Regional Manager I	0	1	0	0	1
Public Hsg Regional Manager II	1	0	1	0	2
Risk Management Spec II	2	0	0	0	2
Risk Management Spec III	1	0	0	0	1
Rural Development Spec	1	0	0	0	1
Senior Finance Officer	2	0	0	0	2
Senior System Administrator	1	0	0	0	1
Senior System Analyst	3	0	0	0	3
Servicing Specialist III	3	0	0	0	3

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Special Asst/Research & Rural	1	0	0	0	1
Student Hire	7	3	2	2	14
System Administrator	1	0	0	0	1
System Programmer Analyst II	1	0	0	0	1
Technical Support Spec I	1	0	0	0	1
Technical Support Spec II	1	0	0	0	1
Technical Support Spec III	1	0	0	0	1
Web Programmer Analyst	1	0	0	0	1
Webmaster, Communications	1	0	0	0	1
<b>Totals</b>	<b>274</b>	<b>20</b>	<b>17</b>	<b>44</b>	<b>355</b>

## Component Detail All Funds

### Department of Revenue

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	31,818.2	35,811.2	35,811.2	35,811.2	36,739.7	928.5	2.6%
72000 Travel	571.6	951.2	951.2	951.2	940.1	-11.1	-1.2%
73000 Services	13,735.6	13,464.8	13,464.8	13,464.8	14,016.9	552.1	4.1%
74000 Commodities	1,506.3	1,855.1	1,855.1	1,855.1	1,910.8	55.7	3.0%
75000 Capital Outlay	425.2	333.9	333.9	333.9	297.6	-36.3	-10.9%
77000 Grants, Benefits	552.7	830.0	830.0	830.0	830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>48,609.6</b>	<b>53,246.2</b>	<b>53,246.2</b>	<b>53,246.2</b>	<b>54,735.1</b>	<b>1,488.9</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	19,567.2	20,695.1	20,695.1	20,695.1	21,407.4	712.3	3.4%
1007 I/A Rcpts	498.6	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	1,702.8	1,995.5	1,995.5	1,995.5	2,240.0	244.5	12.3%
1103 AHFC Rcpts	26,841.0	29,755.6	29,755.6	29,755.6	30,287.7	532.1	1.8%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>19,567.2</b>	<b>20,695.1</b>	<b>20,695.1</b>	<b>20,695.1</b>	<b>21,407.4</b>	<b>712.3</b>	<b>3.4%</b>
<b>Other Funds</b>	<b>29,042.4</b>	<b>32,551.1</b>	<b>32,551.1</b>	<b>32,551.1</b>	<b>33,327.7</b>	<b>776.6</b>	<b>2.4%</b>
<b>Positions:</b>							
Permanent Full Time	323	315	315	315	315	0	0.0%
Permanent Part Time	35	26	26	26	26	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Revenue**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
1002 Fed Rcpts		20,695.1										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		1,995.5										
1103 AHFC Rcpts		29,755.6										
<b>Subtotal</b>		<b>53,246.2</b>	<b>35,811.2</b>	<b>951.2</b>	<b>13,464.8</b>	<b>1,855.1</b>	<b>333.9</b>	<b>830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>53,246.2</b>	<b>35,811.2</b>	<b>951.2</b>	<b>13,464.8</b>	<b>1,855.1</b>	<b>333.9</b>	<b>830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Realignment of Resources to Match Anticipated Expenditures</b>												
LIT		0.0	91.6	-19.2	-38.9	-2.0	-31.5	0.0	0.0	0	0	0
This request will transfer funding between line item categories to fund anticipated expenses.												
Personal services will be increased by \$91.6 to lower the vacancy rate with reductions taken from travel, contractual, supply, and equipment line items using both federal and corporate receipts. Increased personal services costs are offset by reductions in in-state travel by (\$19.2), advertising contracts by (\$18.0), consulting services by (\$38.9), office supplies by (\$2.0), and vehicles by (\$31.5).												
<b>Increase Federal Funding for Facility Management</b>												
Inc		530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts		513.0										
1103 AHFC Rcpts		17.0										
AHFC provides safe, decent, and affordable rental housing and access to supportive services to low-income Alaskans. Public housing and Section 8 new housing developments are located in 14 communities across Alaska. AHFC owns and operates more than 1,600 housing units statewide. Eligible tenants pay 30 percent of their adjusted monthly income to rent a unit at one of AHFC's 29 public housing sites. HUD, through AHFC, subsidizes the balance of the rent. AHFC, in most cases, employs on-site management and maintenance staff. This request increases federal funding to manage these properties in accordance with HUD guidelines.												
<b>Increase Corporate Funding for Increases in Anticipated Business Activity</b>												
Inc		229.3	0.0	0.0	229.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		229.3										
The Corporation maintains many contracts, agreements, services, licensing, etc., that affect periods longer than a fiscal year. Many of these types of items cannot simply have their funding redirected without consequences. Pulling additional funds from these business activities have or will result in a loss of												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Revenue**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
essential services or the support for them. This request increases Corporate funding to fund contractual obligations entered regarding the Corporation's business activity to increase its productivity.												
Contractual Increase - \$229,300: These increases are expected to remain valid for the life of the applications; therefore, it is necessary for FY2011 and beyond.												
ARIBA – Corporate Receipts for increases in annual license fees - \$189,000. The Corporation has signed a contract that has added the Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications utilized by AHFC. The Sourcing module will allow AHFC to manage the entire solicitation process (from publishing the invitation to bid or request for proposal through receipt of responses and award of the contract) as an electronic transaction. The Planning Department has also used the Sourcing module to issue and award Notice of Funding Available (NOFA). The Contract Management module will allow AHFC to create online versions of contracts and automatically control the use of the contract consistent with the terms of the agreement, i.e., maximum contract \$\$ limits, contract term, line item pricing or other agreed contract rates, limits on quantity, etc.												
MITAS – Corporate Receipts for the Mitas software Maintenance and Support, AHFC's Accounting, Budgeting, Mortgage, and General Ledger software increases at a rate of 5% per year, FY2011 will be short by - \$13,650.												
Data Communication – Corporate Receipts for the data communication statewide. The Corporation has satellite offices throughout a great portion of the state. As the Corporation becomes increasingly more dependent on data, computing and connectivity, the bandwidth requirements also increase. Secure, reliable data connections make business procedures and processes more smooth and efficient. AHFC expects an increase between 8-10% - \$26,650.												
<b>Increase CIP Funding for Workload Changes</b>												
	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		218.0										
AHFC received nearly \$100 million in American Recovery and Reinvestment Act (ARRA) funding in FY2010. Although the programs are similar to existing programs, there are substantially more monitoring and reporting requirements related to these special programs. Because of the additional workload, AHFC is requesting additional CIP funding to cover the salary expenses of two positions that will be working in these ARRA-funded programs. One of the positions is a Grant Administrator I - Range 16, and the other is an Energy Specialist I – Range 18.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		199.3										
1061 CIP Rcpts		26.5										
1103 AHFC Rcpts		285.8										
Costs associated with Health Insurance Increases: \$511.6												
<hr/>												
	Totals	54,735.1	36,739.7	940.1	14,016.9	1,910.8	297.6	830.0	0.0	315	26	14

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-021X	Energy Information Spec	FT	A	--	Anchorage	-A	16B / C	12.0		48,816	0	0	35,363	84,179	0
04-024X	Officer, Financial Reporting	FT	A	--	Anchorage	-A	23L / M	12.0		111,291	0	0	63,614	174,905	0
04-025X	Mortgage Assistant III	FT	A	--	Anchorage	-A	19O / O	12.0		89,340	0	0	53,867	143,207	0
04-026X	Accountant III	FT	A	--	Anchorage	-A	19M / N	12.0		87,306	0	2,000	53,851	143,157	0
04-027X	Planner I	FT	1	--	Anchorage	-A	20B / C	12.0		64,094	0	1,000	42,796	107,890	0
04-028X	Energy Information Sp I	FT	A	--	Anchorage	-A	17J / K	12.0		70,861	0	0	45,429	116,290	0
04-029X	Planner I	FT	A	--	Anchorage	-A	20E / F	12.0		70,244	0	1,000	45,604	116,848	0
04-030X	Planner I	FT	A	--	Anchorage	-A	20K / L	12.0		89,570	0	0	53,972	143,542	0
04-031X	Director, Finance	FT	A	--	Anchorage	99	0O / O	12.0		167,196	0	0	85,713	252,909	0
04-032X	Web Programmer Analyst	FT	1	--	Anchorage	-A	18A / B	12.0		54,632	0	0	38,019	92,651	0
04-033X	Database Administrator	FT	A	--	Anchorage	-A	19M / N	12.0		86,904	0	0	52,754	139,658	0
04-034X	Risk Management Spec II	FT	1	--	Anchorage	-A	17B / C	12.0		52,434	0	0	37,015	89,449	0
04-036X	Administrative Assistant III	FT	A	--	Anchorage	-A	12I / J	12.0		47,346	0	0	34,692	82,038	0
04-037X	Housing Relations Supervisor	FT	A	--	Anchorage	-A	16D / E	12.0		52,434	0	0	37,015	89,449	0
04-038X	Financial Assistant II	FT	A	--	Anchorage	-A	14C / D	12.0		44,462	0	0	33,375	77,837	0
04-039X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16F / G	12.0		55,693	0	0	38,503	94,196	0
04-040X	Housing Program Spclst III	FT	1	--	Anchorage	-A	15B / C	12.0		45,504	0	0	33,851	79,355	0
04-041X	Controller	FT	A	--	Anchorage	99	0I / J	12.0		141,802	0	0	75,675	217,477	0
04-042X	Compliance Specialist II	FT	1	--	Anchorage	-A	19C / D	12.0		62,878	0	0	41,784	104,662	0
04-043X	Mortgage Operations Spec	FT	A	--	Anchorage	-A	18B / C	12.0		56,214	0	0	38,741	94,955	0
04-044X	Loan Underwriter I	FT	A	--	Anchorage	-A	17N / O	12.0		77,556	0	0	48,486	126,042	0
04-045X	Asset Servicing Specialist III	FT	A	--	Anchorage	-A	16N / O	12.0		72,174	0	0	46,029	118,203	0
04-047X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12G / H	12.0		46,080	0	0	34,114	80,194	0
04-048X	Financial Analyst II	FT	A	--	Anchorage	-A	20H / I	12.0		79,460	0	0	49,355	128,815	0
04-049X	Energy Grant Administrator	FT	1	--	Anchorage	-A	18B / C	12.0		56,214	0	0	38,741	94,955	0
04-050X	Housing Program Spclst II	FT	A	--	Juneau	-A	14F / G	12.0		48,570	0	0	35,251	83,821	0
04-051X	Accountant II	FT	1	--	Anchorage	-A	17C / D	12.0		53,926	0	1,000	38,153	93,079	0
04-052X	Accounting Assistant II	FT	A	--	Anchorage	-A	12I / J	12.0		47,346	0	0	34,692	82,038	0
04-053X	Manager, Energy Contract/Grant	FT	A	--	Anchorage	-A	20B / C	12.0		64,338	0	0	42,451	106,789	0
04-054X	Technical Support Spec I	FT	A	--	Anchorage	-A	16A / B	12.0		47,534	0	0	34,778	82,312	0
04-055X	Coordinator, Servicing II	FT	A	--	Anchorage	-A	18N / O	12.0		82,395	0	0	50,696	133,091	0
04-056X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		29,161	0	0	18,218	47,379	0
04-057X	Director, Admin Services	FT	A	--	Anchorage	99	0L / M	12.0		167,196	0	0	85,713	252,909	0
04-058X	Manager, Admin Services	FT	A	--	Anchorage	-A	20L / M	12.0		91,372	0	0	54,794	146,166	0
04-059X	Laborer	PT	1	-2	Anchorage	-A	0B	9.0		28,808	0	0	18,056	46,864	0
04-060X	Laborer	PT	1	-2	Anchorage	-A	0B	9.0		28,808	0	0	18,056	46,864	0
04-061X	Contract Administrator	FT	A	--	Anchorage	-A	17H / I	12.0		63,737	0	0	42,176	105,913	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



## Personal Services Expenditure Detail

### Department of Revenue

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-062X	Spclst Laborer	PT	1	-2	Anchorage	-A	0D	9.0		30,991	0	0	19,053	50,044	0
04-063X	Manager, Contract Admin	FT	A	--	Anchorage	-A	19J / K	12.0		79,122	0	0	49,201	128,323	0
04-064X	Manager, Servicing	FT	A	--	Anchorage	-A	20J / K	12.0		84,356	0	0	51,591	135,947	0
04-065X	Compliance Specialist I	FT	1	--	Anchorage	-A	17B / C	12.0		52,042	0	0	36,836	88,878	0
04-066X	Laborer	PT	1	-2	Anchorage	-A	0D	9.0		30,991	0	0	19,053	50,044	0
04-067X	Director, Information Systems	FT	A	--	Anchorage	99	0J / K	12.0		121,355	0	0	67,592	188,947	0
04-068X	Manager, Corporate Marketing	FT	A	--	Anchorage	-A	21M / N	12.0		99,069	0	0	58,309	157,378	0
04-069X	Laborer	PT	1	-2	Anchorage	-A	0D	9.0		30,991	0	0	19,053	50,044	0
04-070X	Housing Admin Specialist I	FT	A	--	Anchorage	-A	14G / H	12.0		49,994	0	0	35,901	85,895	0
04-071X	Laborer	PT	1	-2	Anchorage	-A	0D	9.0		30,991	0	0	19,053	50,044	0
04-072X	System Administrator	FT	A	--	Anchorage	-A	22I / J	12.0		93,984	0	0	55,987	149,971	0
04-073X	Laborer	PT	1	-2	Bethel	-K	0D	9.0		42,783	0	0	24,437	67,220	0
04-074X	Director, Gov Rel & Public Aff	FT	A	--	Anchorage	99	0I / J	12.0		142,812	0	0	76,074	218,886	0
04-075X	Compliance Specialist II	FT	A	--	Anchorage	-A	19M / N	12.0		87,306	0	0	52,938	140,244	0
04-076X	Accountant II	FT	A	--	Anchorage	-A	17K / L	12.0		71,188	0	1,000	46,035	118,223	0
04-077X	Network Administrator III	FT	1	--	Anchorage	-A	20D / E	12.0		69,730	0	0	44,913	114,643	0
04-078X	Laborer	PT	1	-2	Juneau	-A	0D	9.0		30,991	0	0	19,053	50,044	0
04-079X	Administrative Assistant IV	FT	1	--	Anchorage	-A	14C / D	12.0		43,938	0	0	33,136	77,074	0
04-080X	Manager, Financial Acct	FT	A	--	Anchorage	-A	20J / K	12.0		86,190	0	0	52,428	138,618	0
04-081X	Grant Administrator II	FT	A	--	Anchorage	-A	18C / D	12.0		58,316	0	0	39,701	98,017	0
04-082X	Planner I	FT	1	--	Anchorage	-A	20C / D	12.0		65,824	0	0	43,129	108,953	0
04-083X	Laborer	PT	1	-2	Juneau	-A	0B	9.0		28,808	0	0	18,056	46,864	0
04-085X	Laborer	PT	1	-2	Fairbanks	-B	0B	9.0		29,962	0	0	18,583	48,545	0
04-086X	Laborer	PT	1	-2	Sitka	-A	0B	9.0		28,808	0	0	18,056	46,864	0
04-087X	Laborer	PT	1	-2	Wasilla	-A	0B	9.0		28,808	0	0	18,056	46,864	0
04-088X	Laborer	PT	1	-2	Wrangell	-A	0B	9.0		28,808	0	0	18,056	46,864	0
04-089X	Student Hire	NP	N	--	Anchorage	99	0	3.0		5,199	0	0	4,499	9,698	0
04-090X	Student Hire	NP	N	--	Anchorage	99	0	3.0		5,199	0	0	4,499	9,698	0
04-091X	Student Hire	NP	N	--	Bethel	99	0	3.0		5,199	0	0	4,499	9,698	0
04-092X	Mortgage Outreach Spec II	FT	A	--	Anchorage	-A	17B / C	12.0		53,141	0	0	37,338	90,479	0
04-093X	Student Hire	NP	N	--	Fairbanks	99	0	3.0		5,199	0	0	4,499	9,698	0
04-095X	Student Hire	NP	N	--	Juneau	99	0	3.0		5,199	0	0	4,499	9,698	0
04-096X	Servicing Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		48,176	0	0	35,071	83,247	0
04-098X	Manager, Supply-Logistics	FT	A	--	Anchorage	-A	21I / J	12.0		86,659	0	0	52,643	139,302	0
04-102X	Servicing Specialist III	FT	1	--	Anchorage	-A	16E / F	12.0		54,554	0	0	37,983	92,537	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-107X	Director, Human Resources	FT	A	--	Anchorage	99	0M / N	12.0		142,812	0	0	76,074	218,886	0
04-108X	Human Resources Manager II	FT	A	--	Anchorage	-A	22M / N	12.0		105,524	0	0	61,256	166,780	0
04-109X	Executive Assistant	FT	A	--	Anchorage	-A	17L / M	12.0		74,949	0	0	47,296	122,245	0
04-110X	Officer, Servicing	FT	A	--	Anchorage	-A	23O / O	12.0		117,108	0	0	65,914	183,022	0
04-111X	Manager, Contract Compliance	FT	A	--	Anchorage	-A	19M / N	12.0		87,373	0	0	52,969	140,342	0
04-112X	Asset Management Spec I	FT	A	--	Anchorage	-A	14K / L	12.0		57,835	0	0	39,481	97,316	0
04-113X	Budget Assistant II	FT	1	--	Anchorage	-A	14B / C	12.0		42,414	0	0	32,440	74,854	0
04-114X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10C / D	12.0		34,440	0	500	29,028	63,968	0
04-115X	Officer, Residential Lending	FT	A	--	Anchorage	-A	22M / N	12.0		106,431	0	0	61,670	168,101	0
04-118X	Multi-family Underwriter II	FT	A	--	Anchorage	-A	18M / N	12.0		80,633	0	0	49,891	130,524	0
04-119X	Accountant III	FT	A	--	Anchorage	-A	19G / H	12.0		72,488	0	2,000	47,085	121,573	0
04-120X	Accounting Svcs Supervisor	FT	A	--	Anchorage	-A	18E / F	12.0		63,360	0	0	42,004	105,364	0
04-122X	Public Affairs - Spec Asst	FT	A	--	Anchorage	99	0H	12.0		105,654	0	0	61,316	166,970	0
04-123X	Administrative Assistant IV	FT	A	--	Anchorage	-A	14H / I	12.0		52,766	0	0	37,167	89,933	0
04-128X	Admin Assistant II/Courier	FT	1	--	Anchorage	-A	10B / C	12.0		33,052	0	500	28,394	61,946	0
04-130X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12C / D	12.0		40,200	0	0	31,429	71,629	0
04-133X	Housing Technician	FT	A	--	Anchorage	-A	13B / C	12.0		40,045	0	0	31,359	71,404	0
04-136X	Servicing Specialist III	FT	A	--	Anchorage	-A	16M / N	12.0		70,781	0	0	45,393	116,174	0
04-137X	Administrative Assistant III	FT	A	--	Anchorage	-A	12K / L	12.0		51,972	0	0	36,804	88,776	0
04-140X	Director, Planning/Prog Dev	FT	A	--	Anchorage	99	0L	12.0		134,225	0	0	72,680	206,905	0
04-143X	Technical Support Spec II	FT	1	--	Anchorage	-A	17A / B	12.0		51,413	0	0	36,549	87,962	0
04-144X	Manager, Financial Acct	FT	A	--	Anchorage	-A	20O / O	12.0		95,412	0	0	56,639	152,051	0
04-145X	Senior Finance Officer	FT	A	--	Anchorage	-A	24J / K	12.0		112,216	0	0	63,980	176,196	0
04-146X	Accounting Assistant II	FT	A	--	Anchorage	-A	12B / C	12.0		37,188	0	0	30,054	67,242	0
04-147X	Senior System Analyst	FT	A	--	Anchorage	-A	22M / N	12.0		105,441	0	0	61,218	166,659	0
04-148X	Senior System Analyst	FT	A	--	Anchorage	-A	22K / L	12.0		102,414	0	0	59,836	162,250	0
04-149X	Network Admin I	FT	A	--	Anchorage	-A	18B / C	12.0		56,850	0	2,000	39,945	98,795	0
04-151X	Network Administrator II	FT	1	--	Anchorage	-A	19B / C	12.0		60,965	0	2,000	41,824	104,789	0
04-152X	Manager, System Operations	FT	A	--	Anchorage	-A	22K	12.0		99,624	0	0	58,562	158,186	0
04-153X	Technical Support Spec III	FT	A	--	Anchorage	-A	20K / L	12.0		87,249	0	0	52,912	140,161	0
04-154X	Dep Executive Director	FT	A	--	Anchorage	99	0N / O	12.0		203,241	0	0	99,962	303,203	0
04-155X	Senior System Administrator	FT	A	--	Anchorage	-A	23O / O	12.0		117,108	0	0	65,914	183,022	0
04-156X	Director, Internal Audit	FT	A	--	Anchorage	99	0K / L	12.0		142,812	0	0	76,074	218,886	0
04-166X	Executive Director/CEO	FT	A	--	Anchorage	99	0	12.0		312,000	0	0	142,954	454,954	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-167X	Officer, Corp Communicatns	FT	A	--	Anchorage	-A	0L / M	12.0		109,823	0	0	63,034	172,857	0
04-168X	Communication Spclst II	FT	A	--	Anchorage	-A	17O / O	12.0		77,976	0	0	48,678	126,654	0
04-169X	Director, Mortgage Operations	FT	A	--	Anchorage	99	0L / M	12.0		167,196	0	0	85,713	252,909	0
04-175X	Mortgage Admin Technician	FT	A	--	Anchorage	-A	14B / C	12.0		42,414	0	0	32,440	74,854	0
04-176X	Admin Svcs Supervisor	FT	A	--	Anchorage	-A	17M / N	12.0		76,418	0	0	47,966	124,384	0
04-178X	Audit Specialist II	FT	1	--	Anchorage	-A	19B / C	12.0		60,647	0	0	40,765	101,412	0
04-179X	Administrative Assistant II	PT	1	--	Anchorage	-A	10B / C	9.0		24,591	0	0	16,131	40,722	0
04-180X	Lead Senior Sys Analyst	FT	A	--	Anchorage	-A	23K / L	12.0		107,098	0	0	61,957	169,055	0
04-183X	Procurement Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		49,456	0	0	35,656	85,112	0
04-184X	Director, Research/Rural D	FT	A	--	Anchorage	99	0M / N	12.0		167,055	0	0	85,658	252,713	0
04-186X	Mortgage Outreach Spec II	FT	A	--	Anchorage	-A	17H / I	12.0		64,842	0	0	42,681	107,523	0
04-187X	Energy Account Specialist I	FT	A	--	Anchorage	-A	17J / K	12.0		70,861	0	0	45,429	116,290	0
04-188X	Multi-family Underwriter Supvr	FT	A	--	Anchorage	-A	20K / L	12.0		88,068	0	0	53,286	141,354	0
04-189X	Officer, Weatherization Project	FT	1	--	Anchorage	-A	0A / B	12.0		121,656	0	0	67,711	189,367	0
04-190X	Risk Management Spec II	FT	A	--	Anchorage	-A	17B / C	12.0		53,141	0	0	37,338	90,479	0
04-194X	Officer, IS Development	FT	A	--	Anchorage	-A	24I / J	12.0		108,160	0	0	62,376	170,536	0
04-195X	Rural Development Spec	FT	A	--	Anchorage	-A	17B / C	12.0		52,434	0	0	37,015	89,449	0
04-197X	Loan Underwriter II	FT	A	--	Anchorage	-A	18N / O	12.0		82,202	0	0	50,607	132,809	0
04-198X	Multi-family Underwriter I	FT	A	--	Anchorage	-A	17B / C	12.0		52,434	0	0	37,015	89,449	0
04-199X	Officer, Research & Rural Dev	FT	A	--	Anchorage	99	0J / K	12.0		123,675	0	0	68,510	192,185	0
04-202X	Loan Underwriter II	FT	A	--	Anchorage	-A	18K	12.0		76,188	0	0	47,861	124,049	0
04-206X	Officer, Housing Relations	FT	A	--	Anchorage	-A	22F / G	12.0		83,746	0	0	51,312	135,058	0
04-207X	Manager, Supplemental Hsg	FT	A	--	Anchorage	-A	19L / M	12.0		85,162	0	0	51,959	137,121	0
04-208X	Mortgage Outreach Spec II	FT	A	--	Anchorage	-A	17K / L	12.0		71,411	0	0	45,680	117,091	0
04-209X	Grant Administrator II	FT	A	--	Anchorage	-A	18O / O	12.0		83,556	0	0	51,226	134,782	0
04-210X	Officer, Grants	FT	A	--	Anchorage	-A	22I / J	12.0		95,424	0	0	56,645	152,069	0
04-211X	Energy Specialist II	FT	A	--	Anchorage	-A	19L / M	12.0		84,961	0	0	51,867	136,828	0
04-212X	Grant Administrator II	FT	1	--	Anchorage	-A	18I / J	12.0		73,208	0	0	46,501	119,709	0
04-213X	Administrative Assistant III	FT	A	--	Anchorage	-A	12M / N	12.0		53,310	0	0	37,415	90,725	0
04-214X	Budget Specialist II	FT	A	--	Anchorage	-A	18K / L	12.0		77,847	0	0	48,619	126,466	0
04-215X	Administrative Assistant III	FT	A	--	Anchorage	-A	12O / O	12.0		54,936	0	0	38,158	93,094	0
04-216X	Energy Specialist I	FT	1	--	Anchorage	-A	18H / I	12.0		69,498	0	0	44,807	114,305	0
04-218X	Grant Specialist	FT	A	--	Anchorage	-A	19E / F	12.0		67,143	0	0	43,731	110,874	0
04-219X	Special Asst/Research &	FT	A	--	Anchorage	-A	18O / O	12.0		83,556	0	0	51,226	134,782	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-220X	Rural Manager, Budget	FT	A	--	Anchorage	-A	200 / O	12.0		95,412	0	0	56,639	152,051	0
04-221X	Energy Specialist II	FT	A	--	Anchorage	-A	19O / O	12.0		89,340	0	0	53,867	143,207	0
04-222X	Energy Specialist II	FT	A	--	Anchorage	-A	19L / M	12.0		85,564	0	0	52,143	137,707	0
04-223X	Accountant II	FT	1	--	Anchorage	-A	17C / D	12.0		54,868	0	1,000	38,583	94,451	0
04-302X	Accountant II	FT	A	--	Anchorage	-A	17O / O	12.0		77,976	0	0	48,678	126,654	0
04-303X	Accounting Assistant III	FT	A	--	Anchorage	-A	15O / O	12.0		67,920	0	1,000	44,543	113,463	0
04-304X	Accountant II	FT	A	--	Anchorage	-A	17H / I	12.0		65,345	0	2,000	43,824	111,169	0
04-305X	Budget Assistant II	FT	A	--	Anchorage	-A	14E / F	12.0		47,460	0	0	34,744	82,204	0
04-306X	Accountant IV	FT	1	--	Anchorage	-A	20B / C	12.0		64,338	0	1,000	42,907	108,245	0
04-307X	Payroll Supervisor	FT	A	--	Anchorage	-A	18H / I	12.0		70,573	0	1,000	45,754	117,327	0
04-308X	Accounting Assistant III	FT	A	--	Anchorage	-A	15I / J	12.0		59,498	0	0	40,241	99,739	0
04-309X	Accounting Assistant II	FT	1	--	Anchorage	-A	12D / E	12.0		39,275	0	0	31,007	70,282	0
04-310X	Accounting Assistant III	FT	A	--	Anchorage	-A	15B / C	12.0		45,764	0	0	33,970	79,734	0
04-311X	Accounting Assistant II	FT	1	--	Anchorage	-A	12C / D	12.0		38,010	0	0	30,429	68,439	0
04-312X	Accounting Assistant III	FT	A	--	Anchorage	-A	15D / E	12.0		48,560	0	0	35,247	83,807	0
04-313X	Webmaster, Communications	FT	A	--	Anchorage	-A	16G / H	12.0		58,760	0	0	39,904	98,664	0
04-314X	Human Resources Technician	FT	A	--	Anchorage	-A	16L / M	12.0		70,016	0	0	45,043	115,059	0
04-315X	Budget Specialist II	FT	A	--	Anchorage	-A	18G / H	12.0		68,004	0	0	44,125	112,129	0
04-316X	Human Resources Generalist	FT	A	--	Anchorage	-A	18G / H	12.0		67,392	0	0	43,845	111,237	0
04-317X	Officer, Contract Compliance	FT	A	--	Anchorage	-A	20B / C	12.0		64,338	0	0	42,451	106,789	0
04-318X	Procurement Specialist III	FT	1	--	Anchorage	-A	16B / C	12.0		48,816	0	0	35,363	84,179	0
04-319X	Manager, IS Network Support	FT	A	--	Anchorage	-A	23I	12.0		99,192	0	0	58,365	157,557	0
04-320X	Procurement Specialist III	FT	A	--	Anchorage	-A	16N / O	12.0		71,553	0	0	45,745	117,298	0
04-321X	Procurement Specialist II	FT	A	--	Anchorage	-A	14M / N	12.0		61,272	0	0	41,051	102,323	0
04-323X	Risk Management Spec III	FT	A	--	Anchorage	-A	18N / O	12.0		83,427	0	0	51,167	134,594	0
04-324X	Coordinator, Supply- Logistics	FT	A	--	Anchorage	-A	18G / H	12.0		67,596	0	0	43,938	111,534	0
04-325X	Admin Assistant III/Courier	FT	A	--	Anchorage	-A	12F / G	12.0		43,106	0	0	32,756	75,862	0
04-326X	Senior System Analyst	FT	1	--	Anchorage	-A	22B / C	12.0		73,524	0	0	46,645	120,169	0
04-328X	System Programmer Analyst II	FT	A	--	Anchorage	-A	18K / L	12.0		78,203	0	0	48,781	126,984	0
04-329X	Computer Operations Supervisor	FT	A	--	Anchorage	-A	18L	12.0		79,032	0	0	49,160	128,192	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-330X	Planner I	FT	1	--	Anchorage	-A	20D / E	12.0		68,096	0	0	44,167	112,263	0
04-331X	Officer, Planning	FT	A	--	Anchorage	-A	22E	12.0		79,884	0	0	49,549	129,433	0
04-332X	Planner I	FT	A	--	Anchorage	-A	20O / O	12.0		95,412	0	0	56,639	152,051	0
04-333X	Administrative Assistant III	PT	A	--	Anchorage	-A	12D / E	9.0		30,075	0	0	18,635	48,710	0
04-350X	Director, Public Housing	FT	A	--	Anchorage	99	0O / O	12.0		148,004	0	0	78,127	226,131	0
04-351X	Director, Housing Operations	FT	A	--	Anchorage	99	0G / H	12.0		121,153	0	0	67,513	188,666	0
04-352X	Housing Admin Specialist I	FT	1	--	Anchorage	-A	14B / C	12.0		42,414	0	0	32,440	74,854	0
04-353X	Coordinator, Construction	FT	A	--	Anchorage	-A	20O / O	12.0		95,412	0	0	56,639	152,051	0
04-354X	Director, Budget	FT	A	--	Anchorage	99	0K / L	12.0		142,812	0	0	76,074	218,886	0
04-356X	Coordinator, Construction	FT	A	--	Anchorage	-A	20N / O	12.0		95,412	0	0	56,639	152,051	0
04-357X	Audit Specialist II	FT	1	--	Anchorage	-A	19C / D	12.0		63,071	0	1,000	42,329	106,400	0
04-358X	Coordinator, Admin Support	FT	A	--	Anchorage	-A	17E / F	12.0		57,250	0	0	39,214	96,464	0
04-359X	Administrative Assistant III	FT	A	--	Anchorage	-A	12K / L	12.0		51,192	0	0	36,448	87,640	0
04-361X	Manager, Prog & Policy Dev	FT	1	--	Anchorage	-A	21B / C	12.0		68,784	0	0	44,481	113,265	0
04-362X	Program Dev Supervisor	FT	A	--	Anchorage	-A	20G / H	12.0		75,774	0	0	47,672	123,446	0
04-363X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16O / O	12.0		72,852	0	1,000	46,795	120,647	0
04-364X	Housing Admin Specialist I	FT	1	--	Anchorage	-A	14B / C	12.0		42,414	0	1,000	32,897	76,311	0
04-365X	Public Hsg Project Specialist	FT	A	--	Anchorage	-A	20I / J	12.0		82,567	0	0	50,774	133,341	0
04-366X	Admin Assistant II/Reception	FT	A	--	Anchorage	-A	10D / E	12.0		34,841	0	0	28,982	63,823	0
04-367X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12B / C	12.0		37,500	0	0	30,197	67,697	0
04-369X	Housing Technician	FT	A	--	Anchorage	-A	13B / C	12.0		40,045	0	0	31,359	71,404	0
04-370X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12A / B	12.0		36,520	0	0	29,749	66,269	0
04-371X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14B / C	12.0		41,922	0	0	32,216	74,138	0
04-372X	Housing Program Spclst I	FT	A	--	Anchorage	-A	12E / F	12.0		40,998	0	0	31,794	72,792	0
04-373X	Housing Program Spclst I	FT	1	--	Anchorage	-A	12A / B	12.0		36,520	0	0	29,749	66,269	0
04-374X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14C / D	12.0		43,611	0	0	32,987	76,598	0
04-375X	Asset Technician	FT	1	--	Anchorage	-A	14D / E	12.0		46,154	0	0	34,148	80,302	0
04-376X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14G / H	12.0		50,863	0	0	36,298	87,161	0
04-377X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		42,476	0	0	32,469	74,945	0
04-378X	Asset Supervisor II	FT	A	--	Anchorage	-A	17H / I	12.0		64,842	0	0	42,681	107,523	0
04-379X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		41,738	0	0	32,132	73,870	0
04-380X	Asset Supervisor II	FT	A	--	Anchorage	-A	17B / C	12.0		52,434	0	0	37,015	89,449	0
04-381X	Housing Program Spclst II	FT	1	--	Anchorage	-A	14C / D	12.0		43,676	0	0	33,016	76,692	0
04-382X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14C / D	12.0		44,266	0	0	33,286	77,552	0
04-383X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14G / H	12.0		49,994	0	0	35,901	85,895	0
04-384X	Asset Supervisor II	FT	A	--	Anchorage	-A	17D / E	12.0		56,373	0	0	38,814	95,187	0
04-385X	Asset Technician	FT	1	--	Anchorage	-A	14B / C	12.0		41,861	0	0	32,188	74,049	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-386X	Manager, FIC	FT	A	--	Anchorage	-A	19E / F	12.0		67,042	0	0	43,685	110,727	0
04-387X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14M / N	12.0		61,368	0	0	41,095	102,463	0
04-388X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14I / J	12.0		54,228	0	0	37,835	92,063	0
04-389X	Asset Supervisor II	FT	A	--	Wasilla	-A	17N / O	12.0		77,556	0	0	48,486	126,042	0
04-390X	Asset Technician	FT	A	--	Wasilla	-A	14H / I	12.0		52,368	0	0	36,985	89,353	0
04-391X	Housing Program Spclst I	FT	A	--	Wasilla	-A	12M / N	12.0		53,604	0	0	37,550	91,154	0
04-392X	Asset Supervisor I	FT	A	--	Valdez	-E	16C / D	12.0		56,362	0	0	38,809	95,171	0
04-393X	Asset Supervisor I	PT	A	--	Cordova	-E	16C / D	9.0		42,073	0	750	24,456	67,279	0
04-394X	Asset Supervisor II	FT	A	--	Bethel	-K	17M / N	12.0		104,398	0	1,000	61,199	166,597	0
04-395X	Asset Supervisor II	FT	A	--	Fairbanks	-B	17O / O	12.0		81,095	0	500	50,330	131,925	0
04-396X	Housing Program Spclst I	FT	A	--	Bethel	-K	12D / E	12.0		54,579	0	0	37,995	92,574	0
04-397X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14M / N	12.0		63,773	0	750	42,535	107,058	0
04-398X	Public Hsg Regional Manager I	FT	A	--	Fairbanks	-B	20H / I	12.0		82,132	0	0	50,575	132,707	0
04-399X	Asset Technician	FT	A	--	Fairbanks	-B	14H / I	12.0		54,545	0	750	38,322	93,617	0
04-400X	Housing Program Spclst I	FT	1	--	Fairbanks	-B	12B / C	12.0		38,676	0	750	31,076	70,502	0
04-401X	Housing Program Spclst I	FT	A	--	Fairbanks	-B	12B / C	12.0		38,676	0	750	31,076	70,502	0
04-402X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16I / J	12.0		63,333	0	0	41,992	105,325	0
04-403X	Program Administrator-Res Svcs	FT	A	--	Anchorage	-A	17H / I	12.0		64,842	0	0	42,681	107,523	0
04-404X	Management Specialist I	FT	A	--	Anchorage	-A	16E / F	12.0		54,397	0	0	37,912	92,309	0
04-405X	Asset Supervisor I	FT	A	--	Sitka	-A	16J / K	12.0		65,214	0	500	43,079	108,793	0
04-406X	Asset Supervisor I	FT	A	--	Wrangell	-A	16E / F	12.0		53,612	0	1,500	38,238	93,350	0
04-407X	Housing Program Spclst II	PT	1	--	Seward	-A	14D / E	9.0		34,323	0	1,000	21,031	56,354	0
04-408X	Asset Supervisor I	FT	A	--	Nome	-J	16C / D	12.0		67,721	0	0	43,995	111,716	0
04-409X	Asset Supervisor II	FT	A	--	Ketchikan	-A	17F / G	12.0		59,876	0	500	40,642	101,018	0
04-410X	Housing Program Spclst I	FT	A	--	Juneau	-A	12B / C	12.0		37,188	0	500	30,282	67,970	0
04-411X	Asset Technician	PT	A	--	Ketchikan	-A	14E	9.0		34,713	0	250	20,867	55,830	0
04-412X	Public Hsg Regional Manager II	FT	A	--	Juneau	-A	22K / L	12.0		101,174	0	0	59,270	160,444	0
04-413X	Housing Program Spclst II	FT	A	--	Juneau	-A	14B / C	12.0		41,799	0	500	32,388	74,687	0
04-414X	Asset Supervisor II	FT	1	--	Juneau	-A	17C / D	12.0		54,240	0	0	37,840	92,080	0
04-415X	Asset Technician	FT	A	--	Juneau	-A	14E	12.0		46,284	0	0	34,207	80,491	0
04-416X	Housing Program Spclst III	FT	A	--	Homer	-A	15H / I	12.0		56,329	0	0	38,794	95,123	0
04-417X	Housing Program Spclst IV	FT	A	--	Soldotna	-A	16O / O	12.0		72,852	0	500	46,567	119,919	0
04-418X	Housing Program Spclst II	FT	A	--	Soldotna	-A	14G / H	12.0		50,073	0	500	36,166	86,739	0
04-419X	Projects Coordinator	FT	A	--	Anchorage	-A	23B / C	12.0		78,624	0	0	48,974	127,598	0
04-420X	Coordinator, Program Support	FT	A	--	Anchorage	-A	19O / O	12.0		89,340	0	0	53,867	143,207	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-421X	Housing Managemnt Spec I	FT	A	--	Anchorage	-A	16O / O	12.0		72,852	0	0	46,338	119,190	0
04-422X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		73,347	0	1,000	47,021	121,368	0
04-423X	Coordinator, Construction	FT	A	--	Anchorage	-A	20O / O	12.0		95,412	0	0	56,639	152,051	0
04-424X	Asset Supervisor II	FT	A	--	Anchorage	-A	17O / O	12.0		77,976	0	0	48,678	126,654	0
04-425X	Director, Construction	FT	A	--	Anchorage	99	0C / D	12.0		132,101	0	0	71,840	203,941	0
04-426X	Budget Specialist I	FT	A	--	Anchorage	-A	17O / O	12.0		77,976	0	0	48,678	126,654	0
04-427X	Administrative Assistant III	FT	1	--	Anchorage	-A	12D / E	12.0		40,100	0	1,000	31,840	72,940	0
04-428X	Energy Grant Specialist	FT	1	--	Anchorage	-A	19B / C	12.0		60,090	0	0	40,511	100,601	0
04-430X	Energy Grant Admin II	FT	A	--	Anchorage	-A	18M / N	12.0		81,946	0	0	50,491	132,437	0
04-431X	Energy Account Technician	FT	A	--	Anchorage	-A	16G / H	12.0		58,582	0	0	39,823	98,405	0
04-432X	Energy Grant Admin I	FT	A	--	Anchorage	-A	16G / H	12.0		58,404	0	0	39,741	98,145	0
04-433X	Administrative Assistant III	FT	A	--	Anchorage	-A	12G / H	12.0		44,308	0	0	33,305	77,613	0
04-435X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0B / C	12.0		48,411	0	0	35,178	83,589	0
04-436X	Lead Mechanic	FT	A	-4	Juneau	-A	0F / G	12.0		61,421	0	1,000	41,575	103,996	0
04-437X	Maintenance Mechanic	FT	1	-3	Juneau	-A	0C / D	12.0		49,235	0	1,000	36,011	86,246	0
04-438X	Maintenance Mechanic	FT	A	-3	Juneau	-A	0F / G	12.0		55,803	0	1,500	39,239	96,542	0
04-439X	Laborer	FT	1	-2	Juneau	-A	0B / C	12.0		39,648	0	1,000	31,634	72,282	0
04-440X	Maintenance Mechanic	FT	A	-3	Ketchikan	-C	0M / N	12.0		74,091	0	1,250	47,475	122,816	0
04-441X	Laborer	FT	1	-2	Ketchikan	-A	0B / C	12.0		39,294	0	1,000	31,472	71,766	0
04-442X	Laborer	PT	1	-2	Bethel	-K	0B / C	9.0		40,235	0	0	23,274	63,509	0
04-443X	Housing Program Spclst III	FT	A	--	Petersburg	-A	15O / O	12.0		67,920	0	0	44,086	112,006	0
04-444X	Maintenance Mechanic	FT	A	-3	Seward	-C	0J / K	12.0		67,200	0	500	43,986	111,686	0
04-445X	Maintenance Mechanic	FT	A	-3	Sitka	-C	0O / O	12.0		76,134	0	1,250	48,408	125,792	0
04-446X	Laborer	PT	A	-2	Sitka	-A	0J / K	9.0		39,561	0	0	22,966	62,527	0
04-447X	Maintenance Mechanic	FT	A	-3	Wrangell	-C	0O / O	12.0		76,134	0	1,000	48,293	125,427	0
04-448X	Laborer	PT	A	-2	Wrangell	-A	0F	9.0		33,378	0	0	20,143	53,521	0
04-449X	Lead Mechanic/Prev Maint	FT	A	-4	Anchorage	-A	0O / O	12.0		81,707	0	2,500	51,523	135,730	0
04-450X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / O	12.0		81,707	0	750	50,724	133,181	0
04-451X	Lead Mechanic	FT	A	-4	Anchorage	-A	0K / L	12.0		74,855	0	1,000	47,709	123,564	0
04-452X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / O	12.0		81,707	0	750	50,724	133,181	0
04-453X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		73,347	0	1,000	47,021	121,368	0
04-454X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0H / I	12.0		60,433	0	1,500	41,353	103,286	0
04-455X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0O / O	12.0		73,347	0	1,000	47,021	121,368	0
04-456X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0H / I	12.0		60,163	0	1,000	41,001	102,164	0
04-457X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0I / J	12.0		63,186	0	1,000	42,381	106,567	0
04-458X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0N / O	12.0		72,432	0	750	46,489	119,671	0
04-459X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0L / M	12.0		69,599	0	1,500	45,538	116,637	0
04-460X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0E / F	12.0		53,703	0	1,000	38,051	92,754	0
04-461X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0I / J	12.0		62,128	0	1,000	41,898	105,026	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-462X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	0D / E	12.0		51,460	0	1,000	37,027	89,487	0
04-463X	Laborer	FT	A	-2	Anchorage	-A	0C / D	12.0		40,386	0	1,000	31,971	73,357	0
04-464X	Laborer	FT	1	-2	Anchorage	-A	0B / C	12.0		39,117	0	1,000	31,391	71,508	0
04-465X	Laborer	FT	A	-2	Anchorage	-A	0J / K	12.0		52,938	0	1,000	37,702	91,640	0
04-466X	Laborer	FT	A	-2	Anchorage	-A	0B / C	12.0		39,117	0	1,000	31,391	71,508	0
04-467X	Custodian	FT	1	-1	Anchorage	-A	0B / C	12.0		30,799	0	1,000	27,593	59,392	0
04-469X	Custodian	FT	A	-1	Anchorage	-A	0O / O	12.0		47,061	0	0	34,562	81,623	0
04-470X	Custodian	FT	1	-1	Anchorage	-A	0D / E	12.0		32,747	0	0	28,026	60,773	0
04-471X	Laborer	FT	A	-2	Anchorage	-A	0O / O	12.0		59,768	0	750	40,707	101,225	0
04-472X	Custodian	FT	A	-1	Anchorage	-A	0E / F	12.0		34,280	0	0	28,726	63,006	0
04-473X	Custodian	FT	A	-1	Anchorage	-A	0G / H	12.0		36,774	0	0	29,865	66,639	0
04-474X	Laborer	FT	A	-2	Anchorage	-A	0G / H	12.0		46,604	0	1,000	34,810	82,414	0
04-475X	Asset Technician	FT	A	--	Anchorage	-A	14C / D	12.0		44,593	0	0	33,435	78,028	0
04-476X	Lead Mechanic	FT	A	-4	Bethel	-K	0O / O	12.0		112,777	0	1,000	64,597	178,374	0
04-477X	Maintenance Mechanic	FT	A	-3	Bethel	-K	0B / C	12.0		66,287	0	1,000	43,797	111,084	0
04-478X	Laborer	FT	A	-2	Bethel	-K	0M / N	12.0		60,418	0	1,000	50,249	131,667	0
04-479X	Maintenance Mechanic	FT	A	-3	Cordova	-E	0M / N	12.0		79,427	0	1,000	49,797	130,224	0
04-480X	Maintenance Mechanic	FT	A	-3	Kodiak	-D	0K / L	12.0		73,033	0	1,000	46,877	120,910	0
04-481X	Lead Mechanic	FT	A	-4	Fairbanks	-B	0O / O	12.0		84,993	0	1,000	52,338	138,331	0
04-482X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0H / I	12.0		61,350	0	1,000	41,543	103,893	0
04-483X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0F / G	12.0		57,975	0	1,000	40,002	98,977	0
04-484X	Maintenance Mechanic	FT	A	-3	Fairbanks	-B	0J / K	12.0		66,562	0	1,000	43,923	111,485	0
04-485X	Custodian	FT	A	-1	Fairbanks	-B	0B / C	12.0		31,686	0	1,000	27,998	60,684	0
04-486X	Laborer	FT	A	-2	Fairbanks	-B	0D / E	12.0		43,238	0	1,000	33,273	77,511	0
04-487X	Maintenance Mechanic	FT	A	-3	Nome	-J	0M / N	12.0		95,942	0	1,000	57,338	154,280	0
04-488X	Maintenance Mechanic	PT	A	-3	Valdez	-E	0N / O	9.0		60,563	0	1,000	33,012	94,575	0
04-489X	Maintenance Mechanic	FT	A	-3	Wasilla	-A	0O / O	12.0		73,347	0	1,000	47,021	121,368	0
04-490X	Lead Mechanic	FT	A	-4	Anchorage	-A	0O / O	12.0		81,707	0	1,000	50,838	133,545	0
04-491X	Management Specialist I	FT	A	--	Anchorage	-A	16H / I	12.0		61,230	0	0	41,032	102,262	0
04-492X	Planning Assistant II	FT	A	--	Anchorage	-A	16E / F	12.0		53,533	0	0	37,517	91,050	0
04-493X	Construction Inspector	FT	1	--	Anchorage	-A	18B / C	12.0		56,214	0	15,000	45,590	116,804	0
04-494X	Construction Inspector	FT	A	--	Anchorage	-A	18I / J	12.0		71,448	0	15,000	52,546	138,994	0
04-495X	Housing Assistant II	FT	A	--	Anchorage	-A	10G / H	12.0		38,772	0	0	30,777	69,549	0
04-496X	FIC Program Supervisor	FT	A	--	Anchorage	-A	17G / H	12.0		62,876	0	0	41,783	104,659	0
04-497X	Housing Program Spclst II	FT	A	--	Wasilla	-A	14I / J	12.0		53,892	0	0	37,681	91,573	0
04-507X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		29,161	0	0	18,218	47,379	0
04-508X	Laborer	PT	1	-2	Anchorage	-A	0B / C	9.0		29,161	0	0	18,218	47,379	0
04-510X	Housing Program Spclst II	FT	A	--	Fairbanks	-B	14C / D	12.0		45,355	0	0	33,783	79,138	0
04-511X	Laborer	FT	A	-2	Fairbanks	-B	0H / I	12.0		51,484	0	1,000	37,038	89,522	0

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**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-521X	Management Specialist III	FT	A	--	Anchorage	-A	18H / I	12.0		69,498	0	0	44,807	114,305	0
04-522X	Grant Administrator II	FT	1	--	Anchorage	-A	18B / C	12.0		57,009	0	0	39,104	96,113	0
04-523X	Public Hsg Regional Manager II	FT	A	--	Anchorage	-A	22N / O	12.0		108,916	0	0	62,675	171,591	0
04-524X	Asset Management Spec I	FT	A	--	Anchorage	-A	14H / I	12.0		52,766	0	0	37,167	89,933	0
04-525X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14B / C	12.0		42,783	0	0	32,609	75,392	0
04-526X	Student Hire	NP	N	--	Anchorage	99	0	3.0		5,199	0	0	4,499	9,698	0
04-527X	Student Hire	NP	N	--	Anchorage	99	0	3.0		5,199	0	0	4,499	9,698	0
04-528X	Student Hire	NP	N	--	Anchorage	99	0	3.0		5,199	0	0	4,499	9,698	0
04-529X	Student Hire	NP	N	--	Anchorage	99	0	3.0		5,199	0	0	4,499	9,698	0
04-530X	Student Hire	NP	N	--	Fairbanks	99	0	3.0		5,199	0	0	4,499	9,698	0
04-531X	Student Hire	NP	N	--	Juneau	99	0	3.0		5,199	0	0	4,499	9,698	0
04-532X	Student Hire	NP	N	--	Fairbanks	99	0	3.0		5,199	0	0	4,499	9,698	0
04-533X	Student Hire	NP	N	--	Anchorage	99	0	3.0		5,199	0	0	4,499	9,698	0
04-534X	Student Hire	NP	N	--	Kodiak	99	0	3.0		5,199	0	0	4,499	9,698	0
04-535X	Maintenance Mechanic	FT	A	-3	Anchorage	-A	00 / O	12.0		73,347	0	1,000	47,021	121,368	0
04-536X	Management Specialist I	FT	A	--	Anchorage	-A	16E / F	12.0		54,397	0	1,750	38,711	94,858	0
04-537X	Housing Program Spclst I	FT	A	--	Kenai	-A	12A / B	12.0		36,212	0	0	29,608	65,820	0
04-539X	Laborer	FT	A	-2	Anchorage	-A	0G / H	12.0		46,677	0	1,000	34,843	82,520	0
04-540X	Laborer	FT	A	-2	Bethel	-K	0G / H	12.0		64,608	0	1,000	43,031	108,639	0
04-541X	Housing Program Spclst II	FT	A	--	Juneau	-A	14H / I	12.0		52,766	0	0	37,167	89,933	0
04-542X	Custodian	FT	A	-1	Juneau	-A	0A / B	12.0		29,996	0	0	26,770	56,766	0
04-543X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14O / O	12.0		63,348	0	0	41,999	105,347	0
04-544X	Asset Supervisor I	FT	A	--	Kodiak	-D	16O / O	12.0		79,409	0	0	49,332	128,741	0
04-545X	Senior Finance Officer	FT	A	--	Anchorage	-A	24L / M	12.0		119,571	0	0	66,887	186,458	0
04-546X	Mortgage Assistant II	FT	A	--	Anchorage	-A	14E / F	12.0		47,166	0	0	34,610	81,776	0
04-547X	Gateway Center Administrator	FT	A	--	Anchorage	-A	17C / D	12.0		53,612	0	0	37,553	91,165	0
04-548X	Coordinator, Servicing	FT	A	--	Anchorage	-A	17M / N	12.0		76,300	0	0	47,913	124,213	0
04-549X	Mortgage Assistant I	FT	A	--	Anchorage	-A	12B / C	12.0		37,240	0	0	30,078	67,318	0
04-550X	Energy Rebate Grant Officer	FT	A	--	Anchorage	99	0A / B	12.0		93,322	0	0	55,685	149,007	0
04-551X	Energy Specialist I	FT	1	--	Anchorage	-A	18D / E	12.0		60,408	0	0	40,656	101,064	0
04-552X	Laborer	PT	A	-2	Anchorage	-A	0B / C	9.0		29,161	0	0	18,218	47,379	0
04-553X	Officer, Compliance	FT	A	--	Anchorage	-A	23D / E	12.0		84,351	0	0	51,589	135,940	0
04-554X	Officer, Audit	FT	A	--	Anchorage	-A	23D / E	12.0		84,351	0	0	51,589	135,940	0
04-555X	Housing Program Spclst II	FT	A	--	Kodiak	-D	14I / J	12.0		60,024	0	0	40,481	100,505	0
04-557X	Housing Program Spclst II	FT	A	--	Anchorage	-A	14C / D	12.0		43,349	0	0	32,867	76,216	0

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## Personal Services Expenditure Detail

### Department of Revenue

**Scenario:** FY2011 Governor (7749)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount		
		Total Positions	New	Deleted											Total Salary Costs:	23,025,548	
Full Time Positions:		315	0	0											Total COLA:	0	
Part Time Positions:		26	0	0											Total Premium Pay::	117,750	
Non Permanent Positions:		14	0	0											Total Benefits:	14,785,508	
Positions in Component:		355	0	0											Total Pre-Vacancy:	37,928,806	
																Minus Vacancy Adjustment of 3.14%:	(1,189,106)
																Total Post-Vacancy:	36,739,700
Total Component Months:		4,056.0													Plus Lump Sum Premium Pay:	0	
														Personal Services Line 100:	36,739,700		
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent									
1002 Federal Receipts				12,521,150		12,128,599		33.01%									
1061 Capital Improvement Project Receipts				2,312,499		2,240,000		6.10%									
1103 Alaska Housing Finance Corporation Receipts				23,095,157		22,371,101		60.89%									
Total PCN Funding:				37,928,806		36,739,700		100.00%									

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**Line Item Detail**  
**Department of Revenue**  
**Travel**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		571.6	951.2	940.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>571.6</b>	<b>951.2</b>	<b>940.1</b>
72100	Instate Travel	Staff travel to explain various AHFC programs and to hold public hearings regarding pending regulations; travel for budget hearings, bonding programs and legislative changes; site inspections, audit monitoring, loan closings, and workshops; Senior Housing Programs. Travel for Executive Director, Deputy Executive Director, and other Corporate Officers for administrative functions, legislative testimony, AHFC's board meetings, and site visits. Travel, per diem, and stipend for seven-member Board of Directors. Includes travel to rural locations, regular board meetings and sub-committee meetings.	427.4	546.5	535.4
72400	Out Of State Travel	Attending seminars, meetings, and federal conferences.	144.2	404.7	404.7

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		13,735.6	13,464.8	14,016.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>13,735.6</b>	<b>13,464.8</b>	<b>14,016.9</b>
73156	Telecommunication	Telephone - Local, long distance, fax, 800 service, and data processing communications. Postage and post office box rent.	941.2	922.4	922.4
73225	Delivery Services	Overnight delivery service. Freight cost. Courier cost for communications with lenders, insurers and investors	40.5	39.7	39.7
73450	Advertising & Promos	Printing of Corporation publications, brochures, handbooks, seller/servicer guides, and monthly reports. Advertising of RFP's, board meetings, public meetings and grant programs; subscriptions for technical and professional material.	639.5	626.7	608.7
73525	Utilities	Public Housing utility service for all PHD owned properties throughout the state. Utilities include water and sewer, electricity, gas or oil, and garbage collection for PHD properties. It does not include the payment paid directly to utility companies by the tenants.	4,727.3	4,684.0	4,684.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Normal maintenance and repair of furnishings and office equipment. Computer maintenance and repair.	1,250.9	1,225.9	1,587.6
73675	Equipment/Machinery	Rental/lease of office equipment (copiers, faxes, postage machines, etc.) and computers.	1,644.3	1,440.9	1,440.9
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office lease space, off-site storage (records archives, other), safe deposit fees, room rental for workshops, board meetings, and conferences.	219.5	215.1	215.1
73750	Other Services (Non IA Svcs)	Conference registrations, employee tuition and training fees, and organization membership dues. Insurance, information and office services, and microfilming. Other expenditures include legal services, insurance	3,512.4	3,432.3	3,518.2

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** AHFC Operations (110)

**RDU:** Alaska Housing Finance Corporation (46)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>13,735.6</b>	<b>13,464.8</b>	<b>14,016.9</b>
			policies, Payments in Lieu of Taxes, collection losses and fees, and organization membership dues.			
73811	Building Leases	Admin	RSA with the Dept. of Administration for office space in Homer, \$9.0, Anchorage , 38.6, and	17.3	46.1	47.6
73812	Legal	Law	RSA with Dept. of Law for legal services (2 attorneys and administrative O/H, \$359.8); RSA with the Dept. of Law for contract legal services, \$247.8.	403.6	526.8	607.6
73816	ADA Compliance	Labor	RSA with Department of Labor for ADA compliance	4.7	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	Commerc	RSA with the Dept. of Community and Economic Development (AEA) to accomplish the Institutional Buildings portion of the State Energy Plan (SEP) for AHFC.	125.0	88.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Labor	RSA with the Dept. of Labor for statewide housing market reports.	119.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	RSA with the Dept. of Revenue Commissioner's Office for administrative support	77.5	74.4	77.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD	RSA with the Dept. of Revenue Administrative Services Division for administrative support	12.9	12.8	12.9

**Line Item Detail**  
**Department of Revenue**  
**Commodities**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,506.3	1,855.1	1,910.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,506.3</b>	<b>1,855.1</b>	<b>1,910.8</b>
74200	Business	Routine office supplies, workshop material, and library supplies; computer tapes, ribbons, and paper; and other office overhead not classified in other categories.	841.2	1,076.7	1,105.2
74650	Repair/Maintenance (Commodities)	Automotive supplies for the Operations & Rural Divisions. The Maintenance Department is responsible for the daily upkeep and maintenance of the Public Housing Division's office space and over more than 1,700 rental housing units in 14 locations throughout the State of Alaska. This account provides the materials and supplies for ordinary repairs and maintenance of AHFC owned properties, buildings, and vehicles statewide.	665.1	778.4	805.6

**Line Item Detail**  
**Department of Revenue**  
**Capital Outlay**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		425.2	333.9	297.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>425.2</b>	<b>333.9</b>	<b>297.6</b>
75753	Automobiles/Trucks	The Public Housing Division maintains a fleet of vehicles statewide used in the management and maintenance of its rental units and programs. As these vehicles age, it becomes necessary to replace them with new ones.	260.6	240.4	240.4
75830	Info Technology	Replacement of old and outdated computer equipment: computers, laptops, printers, and mainframe hard drives.	40.5	23.0	23.0
75900	Shop/Plant/Industrial	Equipment and tools necessary to maintain all PHD properties, including tools, appliances, playground equipment, etc.	44.9	25.5	25.5
76150	Other Equipment	The PHD provides new and replacement furniture, such as couches, chairs, and tables, for the common areas and community rooms at PHD's properties. Additional and replacement office equipment are provided for the Central Office Building, the Family Investment Centers, and the field offices.	79.2	45.0	8.7

**Line Item Detail**  
**Department of Revenue**  
**Grants, Benefits**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		552.7	830.0	830.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>552.7</b>	<b>830.0</b>	<b>830.0</b>
77110	Grants	Energy related grants whose activities include conservation, education and technical assistance and Low Income Home Energy Assistance Program (LIHEAP).	552.7	830.0	830.0



**Restricted Revenue Detail**  
**Department of Revenue**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	19,567.2	20,695.1	21,407.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts				19,567.2	20,695.1	21,407.4

Federal receipts are funds received by Alaska Housing Finance Corporation through any federal agency or federal program. All rents and subsidies received from federal housing programs are considered federal receipts, as well as any income earned through administration of federal programs. All federal grants and pass-through funds are also considered federal receipts. The majority of the federal revenues are received from the Department of Housing and Urban Development (HUD) for the federal housing programs. The federal receipts for the State Energy Program are from the Department of Energy (DOE).

In FY 08, the federal government is changing how funding is accounted, so management fees from federally funded programs in AHFC that in the past have been accounted for as federal receipts will now be accounted for as corporate receipts.

**Restricted Revenue Detail**  
**Department of Revenue**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	498.6	800.0	800.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	Energy Assistance Program			498.6	800.0	800.0
Inter-agency receipts are funds received from another state agency. The original source of these funds may come from a variety of sources including federal, state general funds, etc. However, when AHFC receives the funds from another state agency they become inter-agency receipts.							

Funds are transferred through an RSA for the Low Income Home Energy Assistance Program (LIHEAP) from the Department of Health and Social Services.

## Restricted Revenue Detail Department of Revenue

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,702.8	1,995.5	2,240.0

### Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec	AHFC Operations			1,702.8	1,995.5	2,240.0
Capital Improvement Project (CIP) receipts are funds from budgeted capital improvement projects. The original source of these funds may come from a variety of sources including corporate, federal, state, etc. However, when AHFC uses these funds they are considered CIP receipts. Only the personal services portion of CIP receipts are included in the operating budget.							

**Restricted Revenue Detail**  
**Department of Revenue**

**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51407	AK Housing Finance Corporation Receipts	26,841.0	29,755.6	30,287.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51407	AK Housing Fin Corp				26,841.0	29,755.6	30,287.7
	Corporate receipts are all funds earned by Alaska Housing Finance Corporation through its core business activities. All mortgage loan interest payments, mortgage loan commitment fees, and all other receipts received by or accrued, as well as all income earned on assets of the Corporation are corporate receipts.						

In FY 08, the federal government is changing how funding is accounted, so management fees from federally funded programs in AHFC that in the past have been accounted for as federal receipts will now be accounted for as corporate receipts.

**Inter-Agency Services**  
**Department of Revenue**

**Component:** AHFC Operations (110)

**RDU:** Alaska Housing Finance Corporation (46)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73811	Building Leases	RSA with the Dept. of Administration for office space in Homer, \$9.0, Anchorage , 38.6, and	Inter-dept	Admin	17.3	46.1	47.6
<b>73811 Building Leases subtotal:</b>					<b>17.3</b>	<b>46.1</b>	<b>47.6</b>
73812	Legal	RSA with Dept. of Law for legal services (2 attorneys and administrative O/H, \$359.8); RSA with the Dept. of Law for contract legal services, \$247.8.	Inter-dept	Law	403.6	526.8	607.6
<b>73812 Legal subtotal:</b>					<b>403.6</b>	<b>526.8</b>	<b>607.6</b>
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	4.7	4.7	4.7
<b>73816 ADA Compliance subtotal:</b>					<b>4.7</b>	<b>4.7</b>	<b>4.7</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Community and Economic Development (AEA) to accomplish the Institutional Buildings portion of the State Energy Plan (SEP) for AHFC.	Inter-dept	Commerc	125.0	88.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Labor for statewide housing market reports.	Inter-dept	Labor	119.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Commissioner's Office for administrative support	Intra-dept	Revenue-CO	77.5	74.4	77.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept. of Revenue Administrative Services Division for administrative support	Intra-dept	Revenue-ASD	12.9	12.8	12.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>334.4</b>	<b>300.2</b>	<b>340.4</b>
<b>AHFC Operations total:</b>					<b>760.0</b>	<b>877.8</b>	<b>1,000.3</b>
<b>Grand Total:</b>					<b>760.0</b>	<b>877.8</b>	<b>1,000.3</b>